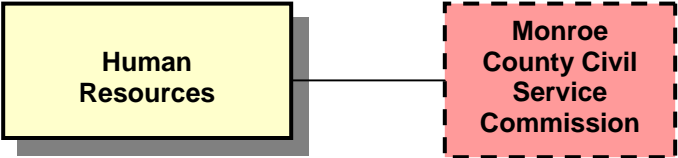
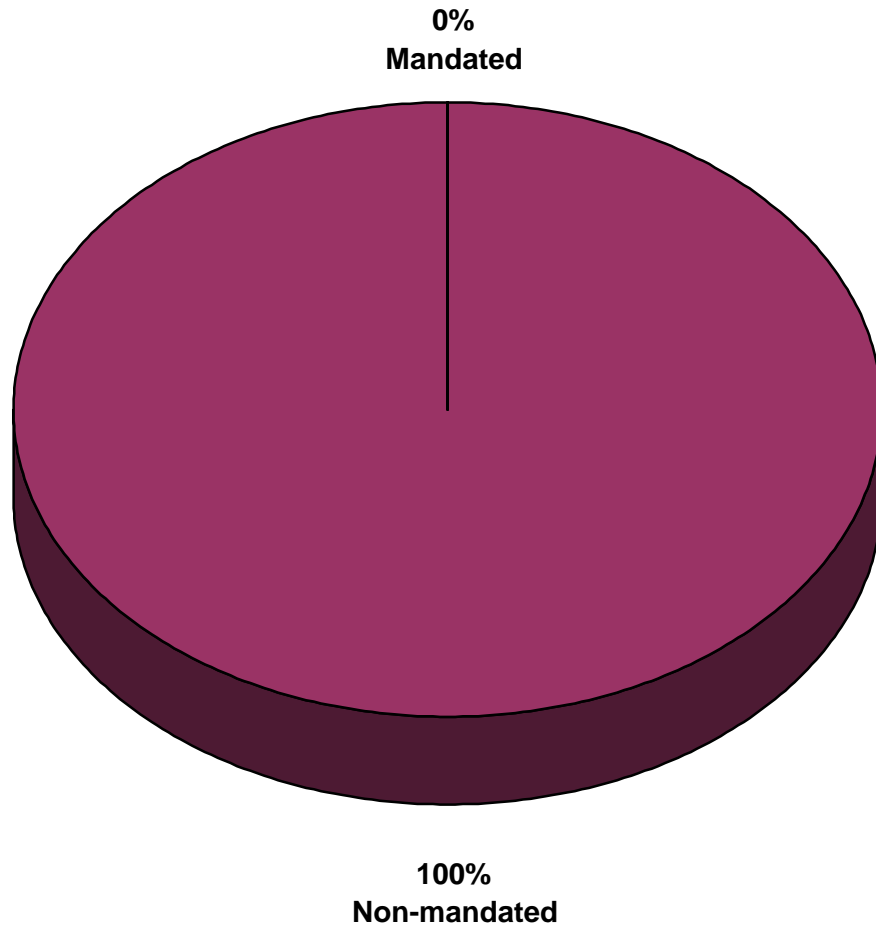


HUMAN RESOURCES (007)



HUMAN RESOURCES 2006 MANDATED/NON-MANDATED

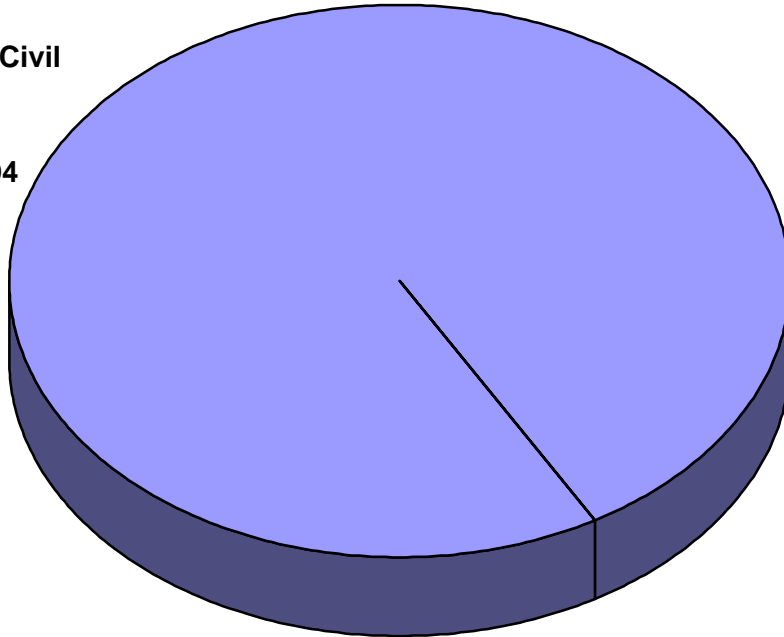


The Human Resources department manages the State Civil Service process for the county and most local municipalities. It coordinates hiring, training, payroll, labor relations and Federal Equal Opportunity requirements.

HUMAN RESOURCES

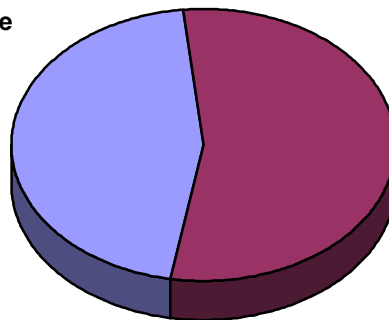
2006 Budget - \$2,156,694

Personnel / Civil
Service
100%
\$2,156,694



Net County Support

Attributable
Revenue
45.7%
\$985,365



Net County
Support
54.3%
\$1,171,329

DEPARTMENT: Human Resources (007)

DEPARTMENT DESCRIPTION

The Department of Human Resources is responsible for the personnel function for Monroe County government as well as the civil service function for all local governmental units within the county, except for the City of Rochester. Additionally, the department administers county labor relations, employee safety, benefits, affirmative action and employee training and staff development, including Quality Management.

Mission

Human Resources is a department of county government that provides services including employee and retiree benefits, labor relations, payroll, employee relations, training, employee safety, recruitment, affirmative action and civil service administration for all county departments to assist in the recruitment and retention of a productive work force. In addition, we provide civil service administration to other county jurisdictions and the public.

2005 Major Accomplishments

- Successful development of SAP, an ERP payroll and personnel administration system that is fully integrated with County financial systems for implementation in 2006
- Entered into collective bargaining agreements with two employee labor unions which helped control medical and salary expenses
- Successfully implemented a health insurance buy out plan designed to reduce the county's health insurance costs by encouraging employees to select coverage under more cost efficient plans
- Initiated a Modified Duty Program aimed at assisting injured employees with their recovery, thereby reducing lost income and Workers' Compensation costs to the county
- Administered Civil Service training seminars to jurisdictions
- Successfully converted Civil Service examination database and jurisdiction payroll database to new personnel management software using Local Government Records Management Improvement Fund grant
- Maintained up-to-date appendices
- Updated Diversity, Sexual Harassment and Americans with Disabilities Act (ADA) training curriculum
- Completed successful negotiations with the Department of Justice on Project Civic Access agreement
- Implemented Conflict Resolution and Leadership training

2006 Major Objectives

- Fully assimilate and utilize the new SAP computer system and provide support for county end-users
- Develop and implement a Civil Service training seminar for county departments
- Analyze clerical hierarchy for database testing
- Meet required goals and objectives for Project Civic Access agreement with the Department of Justice
- Initiate a retiree health insurance buy down/out plan
- Reach settlement of all collective bargaining agreements in a fair and cost effective manner
- Increase employee utilization of existing flexible benefits plans, thereby saving money for both the employee and the county

FEES AND CHARGES

Applicants for Civil Service examinations incur a \$25 per application charge for uniformed services and a \$15 per application charge for all other positions to cover mandated costs for the preparation and scoring of such examinations.

An exception to the processing fee will be made for persons receiving Supplemental Social Security payments or public assistance (Family or Safety Net Assistance), certified as Workforce Investment Act (WIA) eligible or for those who are unemployed and primarily responsible for the support of a household. Employees covered by certain union contracts may also be eligible for a different processing fee as outlined in the agreements between the county and the respective unions. For example, employees eligible for county promotional examinations have a fee schedule of \$0.

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations by Object</u>		
Personal Services	1,255,760	1,318,195
Expenses	137,772	131,047
Supplies and Materials	7,475	12,225
Employee Benefits	393,819	373,466
Interfund Transfers	326,427	321,761
Total	2,121,253	2,156,694
<u>Revenue</u>		
Charges to Other Departments	935,365	935,365
Civil Service Exam Fees	30,000	50,000
Total	965,365	985,365
<u>Net County Support</u>	1,155,888	1,171,329

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
Examinations Administered	233	235	235
Candidates Tested	6,122	4,500	6,000
Job Descriptions Written/Revised	127	125	125
Titles Classified	456	425	425
ADA Orientations	711	800	1,100
Diversity Training	715	821	1,100
Sexual Harassment Prevention Training	712	850	1,100
Conflict Resolution Training	N/A	200	600
Leadership Training	N/A	200	600
New Workers' Compensation Claims	429	419	400
Flex Spending Participants	604	621	650
Pre-Tax Parking Participants	472	506	525
Step 3 Grievances	185	200	200
Negotiation Sessions	60	50	20
Arbitrations/Hearings	27	35	35